

Expenditures by Appropriation Unit
Non-Current Expense and Non-Criminal Justice Funds

	1999 Adopted	2000 Adopted	2001 Adopted	Percent Change	Amount of Change
Airport	8,404,989	9,359,216	12,132,960	29.6%	2,773,744
Airport Construction Transfer	3,248,000	2,488,176	1,000,000	-59.8%	(1,488,176)
Alcoholism & Substance Abuse	18,792,701	19,912,801	20,794,455	4.4%	881,654
Automated Fingerprint Identification System	9,619,330	12,191,752	10,673,049	-12.5%	(1,518,703)
Bridge Replacement	0	0	0		0
Children/Family Services	3,295,796	3,823,665	4,274,341	11.8%	450,676
Clark Contract Admin	0	0	14,897,893		14,897,893
Community & Administrative Services	2,852,454	2,661,314	3,828,075	43.8%	1,166,761
Community & Human Services, Admin	3,706,624	1,428,284	1,229,405	-13.9%	(198,879)
Cultural Development	9,183,570	6,677,731	6,664,679	-0.2%	(13,052)
DCFM--Internal Service Fund	24,081,800	27,005,619	32,211,505	19.3%	5,205,886
Development & Environment Svcs (DDES)	30,790,618	33,989,604	35,767,408	5.2%	1,777,804
Developmental Disabilities	15,093,279	17,521,400	17,778,508	1.5%	257,108
Displaced Worker Program Admin	0	0	3,905,273		3,905,273
Emergency Medical Services (EMS)	41,002,230	36,105,909	30,509,385	-15.5%	(5,596,524)
Employee Benefits	80,993,350	95,040,271	111,229,538	17.0%	16,189,267
Enhanced-911	7,431,424	12,463,886	9,541,142	-23.4%	(2,922,744)
Equipment Repair & Replacement (ER&R)	7,362,482	7,718,919	7,760,407	0.5%	41,488
Federal Housing & Community Development	17,940,832	19,512,240	18,365,035	-5.9%	(1,147,205)
Finance--Internal Service Fund	18,851,312	21,993,302	26,502,443	20.5%	4,509,141
Grants Fund	29,931,171	11,490,944	20,781,552	80.9%	9,290,608
Housing Opportunity Fund	0	0	0		0
I-Net Operations	0	0	0		0
Inmate Welfare	1,264,543	1,637,416	1,972,416	20.5%	335,000
Inter-County River Improvement	426,669	121,060	49,768	-58.9%	(71,292)
ITS-Printing & Graphic Arts	2,621,410	2,813,576	3,014,884	7.2%	201,308
ITS--Technology Services	19,836,187	21,835,606	25,395,337	16.3%	3,559,731
ITS--Telecommunications	2,028,388	1,990,327	1,826,617	-8.2%	(163,710)
Juvenile Inmate Welfare	0	0	45,000		45,000
Limited G.O. Bond Redemption	141,895,333	134,114,082	130,872,126	-2.4%	(3,241,956)
Local Hazardous Waste	10,120,768	11,627,203	12,637,455	8.7%	1,010,252
Logan Knox Settlement	0	0	1,173,891		1,173,891
Mental Health	82,135,379	90,199,426	98,280,005	9.0%	8,080,579
Motor Pool	11,094,805	8,614,845	10,687,051	24.1%	2,072,206
Natural Resources Administration	4,009,815	4,789,739	4,010,680	-16.3%	(779,059)
Noxious Weed Control Program	512,979	513,465	509,578	-0.8%	(3,887)
Parks Equipment Replacement Fund (PERF)	499,849	0	0		0
Public Health	141,482,292	145,877,586	168,659,736	15.6%	22,782,150
Public Transportation CIP Transfer	5,298,693	0	0		0
Radio Communication Services (800 MHz)	2,581,854	2,720,470	2,567,792	-5.6%	(152,678)
Real Estate Excise Tax (REET #1)	7,342,008	6,549,071	0	-100.0%	(6,549,071)
Real Estate Excise Tax (REET #2)	7,471,766	6,984,433	0	-100.0%	(6,984,433)
Recorder's O&M	966,293	1,239,174	892,621	-28.0%	(346,553)
Risk Management	17,346,855	20,348,324	20,066,590	-1.4%	(281,734)
River Improvement	5,218,127	4,739,686	3,491,219	-26.3%	(1,248,467)
Roads	56,641,908	53,303,838	58,085,283	9.0%	4,781,445
Roads Construction Transfer	21,011,457	21,058,946	23,958,493	13.8%	2,899,547
Rural Drainage	0	0	3,449,789		3,449,789
Safety & Claims Management	14,531,882	15,751,185	17,762,205	12.8%	2,011,020
Sales Tax Reserve Contingency	3,993,605	4,514,261	5,231,011	15.9%	716,750
Solid Waste	63,056,296	79,994,201	79,489,983	-0.6%	(504,218)
Solid Waste Marketing Commission	1,325,706	1,557,789	1,645,751	5.6%	87,962
Solid Waste Post-Closure Landfill Maintenance	1,785,162	2,322,060	2,004,542	-13.7%	(317,518)
Stadium G.O. Bond Redemption	2,544,690	2,537,175	2,540,403	0.1%	3,228
Stadium Operations	12,307,949	4,792,403	230,000	-95.2%	(4,562,403)
Stormwater Decant Program	915,590	796,627	808,540	1.5%	11,913
Transit	328,889,179	322,386,516	362,016,898	12.3%	39,630,382
Transit Non-Revenue Vehicle Rental & Revolving	0	2,880,313	2,022,830	-29.8%	(857,483)
Transit Revenue Vehicle Replacement	24,046,627	18,415,995	2,352,509	-87.2%	(16,063,486)
Transportation Planning	5,417,610	5,051,506	0		(5,051,506)
Unlimited G.O. Bond Redemption	37,540,951	37,441,487	38,499,728	2.8%	1,058,241
Veterans Services	1,827,060	1,751,648	2,226,797	27.1%	475,149
Waste Water Treatment	81,273,512	80,175,012	81,494,411	1.6%	1,319,399
Wastewater Equipment Rental & Revolving	0	1,191,286	991,345	-16.8%	(199,941)
Wastewater Treatment Debt Service	51,982,000	91,326,000	96,133,000	5.3%	4,807,000
Water & Land Resources (SWM)	37,557,542	37,253,533	36,294,224	-2.6%	(959,309)
Water Quality--CIP Transfers	12,560,000	13,054,491	17,283,000	32.4%	4,228,509
Youth Employment	4,576,375	4,305,193	5,219,848	21.2%	914,655
Youth Sports Facilities Grant	690,937	762,394	1,442,000	89.1%	679,606
Capital Improvement Program	629,729,989	573,795,019	531,429,764		
Roads Capital Improvement Program	68,775,000	59,953,000	51,309,000		
Capital Improvement Program Cancellations	(22,175,777)	(217,753,922)	-		
Total Non-Current Expense Funds	1,560,521,076	1,609,961,987	2,299,921,173	42.9%	689,959,186
TOTAL ALL FUNDS	2,009,832,131	2,081,139,357	2,812,137,220	35.1%	730,997,863

2001 Adopted does not include CIP Cancellations.